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Governing Council of the United Nations Human Settlements Programme

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Work programme of the United Nations Human Settlements Programme and budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2016–2017

Draft resolution 25/3: Strategic plan for 2014–2019 and the work programme and budget of the United Nations Human Settlements Programme for the biennium 2016–2017

The Governing Council,

Recalling the commitments made by Governments in the United Nations Millennium Declaration[1] to the purposes and principles of the Charter of the United Nations and to achieving, among other things, a significant improvement in the lives of at least 100 million slum dwellers by 2020 and in the Plan of Implementation of the World Summit on Sustainable Development[2] to halving, by 2015, the proportion of people without access to safe drinking water and basic sanitation,

Recalling also General Assembly resolution 69/226 of 19 December 2014, in which the Assembly reaffirmed the outcome document, entitled "The future we want", of the United Nations Conference on Sustainable Development, held in Rio de Janeiro, Brazil, from 20 to 22 June 2012,[3] in particular paragraphs 134 to 137 on sustainable cities and human settlements, in which, inter alia, it is recognized that cities are engines of economic growth which, if well planned and developed, including through integrated planning and management approaches, can promote economically, socially and environmentally sustainable societies, as well as the importance of integrated approaches that enhance overall coherence, promote effective rural-urban linkages and improve the quality of human settlements, including the living and working conditions of both urban and rural dwellers in the context of poverty eradication and achieving sustainable development so that all people have access to basic services, housing and mobility,

Recalling further General Assembly resolution 68/309 of 10 September 2014, in which the Assembly welcomed the report of the Open Working Group on Sustainable Development Goals[4] and decided that it should be the main basis for integrating sustainable development goals into the post-2015 development agenda, including proposed goal 11, of making cities and human settlements inclusive, safe, resilient and sustainable,

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[1] General Assembly resolution 55/2.

[2] *Report of the World Summit on Sustainable Development, Johannesburg, South Africa, 26 August–4 September 2002* (United Nations publication, Sales No. E.03.II.A.1 and corrigendum, chap. I, resolution 2, annex).

[3] General Assembly resolution 66/288, annex.

[4] A/68/970 and Corr.1.

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Taking note of the progress made to date in the implementation of the strategic plan for 2014–2019, as reported through the annual progress report,[5] and also the findings of evaluations of activities of the United Nations Human Settlements Programme,

Taking note also of the report of the Office of Internal Oversight Services on the evaluation of the United Nations Human Settlements Programme and its recommendations,[6]

Recalling General Assembly resolution 67/226 of 21 December 2012, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, in which the Assembly, while noting that non-core resources represented an important contribution to the overall resource base of the United Nations development system and complemented core resources to support operational activities for development, recognized that non-core resources posed challenges and might potentially distort programme priorities regulated by intergovernmental bodies and processes,

Recalling also General Assembly resolution 69/226, in which the Assembly recognized that, over the years, the responsibilities of the United Nations Human Settlements Programme had changed considerably in their scope and complexity and that the requirement to provide substantive and technical support to developing countries had changed in areas related to sustainable cities and human settlements, as reflected in its strategic plan for 2014–2019,

Recalling further its resolution 24/15 of 19 April 2013, in which it requested the Executive Director, working in consultation with the Committee of Permanent Representatives, to ensure that the results-based strategic framework and work programme and budget documents for the biennium 2016-2017 were aligned with the strategic plan for 2014–2019,

Having considered the proposed work programme and budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2016–2017[7] and the recommendations set forth in the report of the Advisory Committee on Administrative and Budgetary Questions,[8]

1. *Approves* the proposed work programme and budget for 2016-2017,[7] taking into account the relevant decisions of the Governing Council;

2. *Also approves* the general purpose budget of 45,617,500 United States dollars and endorses the special purpose budget of 101,297,500 dollars for the biennium 2016-2017 detailed in the proposed work programme and budget for 2016-2017, and notes an estimated technical cooperation funding of 312,909,000 dollars;

3. *Requests* the Executive Director to ensure that future general purpose budget proposals are more closely aligned with income projections and patterns of expenditure in order to be more realistic and serve as effective tools for financial planning and control;

4. *Notes* that the general purpose resources are allocated for the biennium 2016–2017 for the purposes indicated in the following table:

General purpose resources for the biennium 2016–2017
(thousands of United States dollars)

		Amount
1.	Urban legislation, land and governance	3 113.2
2.	Urban planning and design	4 236.9
3.	Urban economy	3 348.6

[5] HSP/GC/25/5/Add.2.

[6] E/AC.51/2015/2.

[7] HSP/GC/25/5.

[8] HSP/GC/25/5/Add.1

4.	Housing and slum upgrading	3 637.6
5.	Urban basic services	3 889.8
6.	Risk reduction and rehabilitation	4 426.2
7.	Research and capacity development	4 453.5
	Subtotal	**27 405.8**
8.	Executive direction and management	13 775.7
9.	Programme support	4 736.0
	Total	**45 617.5**

5. *Notes with concern* that the United Nations Human Settlements Programme has in the recent past not met the set financial targets for the programme of work and budget for voluntary non-earmarked core contributions, and recognizes the pragmatic measures adopted by the Executive Director to accord priority to core subprogramme activities and to adjust allocations in accordance with the actual levels of Foundation general purpose and other relevant core contributions throughout the biennium;

6. *Notes* the efforts of the Executive Director to mobilize resources for the United Nations Human Settlements Programme, and requests him to adopt effective measures and to enhance efforts to broaden the donor base of the Foundation general purpose budget, in consultation with member States and in accordance with the Programme's resource mobilization strategy;

7. *Requests* the Executive Director to consult the Committee of Permanent Representatives during the preparation of the results-based strategic framework and work programme and budget documents for the biennium 2018–2019 and to ensure that the two documents are aligned with the strategic plan for 2014–2019;

8. *Calls upon* the Executive Director to report annually to member States and, in consultation with the Committee of Permanent Representatives, to the Governing Council at its twenty-sixth session on progress made in resource mobilization, outcome-level performance, the implementation of the strategic plan and the work programme and budget, including evaluation in line with the results-based management framework;

9. *Requests* the Executive Director to continue to mainstream cross-cutting issues in the programmes, projects and activities of the United Nations Human Settlements Programme, in line with its mandate, and to allocate resources accordingly;

10. *Also requests* the Executive Director to continue to strengthen the implementation of results-based management in the programmes, projects, policies and activities of the United Nations Human Settlements Programme and to allocate adequate resources accordingly;

11. *Authorizes* the Executive Director, with a view to ensuring better conformity with the practices of other United Nations bodies, to reallocate resources between subprogrammes up to a maximum of 10 per cent, and to consult the Committee of Permanent Representatives in respect of any allocation above that contained in the programme of work and budget approved by the Governing Council;

12. *Also authorizes* the Executive Director, if necessary, to reallocate funds in excess of 10 per cent and up to 20 per cent of the allocations to the subprogrammes in consultation with the Committee of Permanent Representatives;

13. *Further authorizes* the Executive Director to adjust, in consultation with the Committee of Permanent Representatives, the level of allocations to subprogrammes, bringing them into line with possible variations in income compared with the approved level of appropriations;

14. *Reiterates its call* upon all member States and stakeholders for financial support to the United Nations Human Settlements Programme through increased voluntary contributions, and encourages more member States and stakeholders to accord priority to contributions to the Foundation general purpose Fund in order to provide predictable multi-year funding to support the implementation of the strategic plan for 2014–2019 and the programme of work for 2016–2017;

15. *Requests* the Executive Director to report to the Governing Council at its twenty-sixth session on the implementation by the United Nations Human Settlements Programme of General Assembly resolution 67/226;

16. *Also requests* the Executive Director to enhance his efforts to realize and demonstrate the expected results and impact of the programme objectives of the United Nations Human Settlements Programme and for the efficient, effective and transparent use of resources to that end, subject to United Nations processes of review, evaluation and oversight;

17. *Notes with appreciation* that, on 1 January 2015, the United Nations Human Settlements Programme made a successful transition to the International Public Sector Accounting Standards, and in this regard requests the Executive Director to achieve the full implementation of the enterprise resource planning project, Umoja by June 2015 and to ensure adequate training for staff;

18. *Requests* the Executive Director to report annually to member States and, in consultation with the Committee of Permanent Representatives, to the Governing Council at its twenty-sixth session on progress made in the implementation of the recommendations of internal and external evaluations and audits, as contained in the reports of both the internal and independent oversight bodies;

19. *Also requests* the Executive Director, in line with paragraph 18 of the present resolution, to report on the status of implementation of the recommendations contained in the report of the Office of Internal Oversight Services,[6] pertaining to, among others, risk management, resource mobilization and information and knowledge management;

20. *Further requests* the Executive Director to continue to ensure that trust funds and earmarked contributions to the United Nations Human Settlements Programme are used to fund activities that are in line with the programme of work;

21. *Requests* the Executive Director to submit to the Governing Council for approval at its twenty-sixth session, in consultation with the Committee of Permanent Representatives, a prioritized, results-oriented and streamlined programme of work and budget for the biennium 2018–2019 that monitors and manages the share of resources devoted respectively to administrative costs and programme activities, with a detailed breakdown of non-post requirements by item of expenditure, while clearly according priority to the application of the resources to programme activities;

22. *Deeply regrets* that the secretariat made changes to the strategic framework for 2016–2017, which had initially been endorsed by the Committee of Permanent Representatives, and that those changes were effected without prior consultation with the Committee;

23. *Requests* the Executive Director to ensure appropriate consultations with the Committee of Permanent Representatives on the strategic frameworks and work programmes, including on any proposed changes to those documents, throughout the intersessional period;

24. *Also requests* the Executive Director to report to the Governing Council at its twenty-sixth session on the implementation of the present resolution.